

White Mountain Apache Tribe State Fiscal Years 2016-2018 Strategic Planning

Allocations and Funding Sources	2015	2016	2017	2018
FY Allocation	\$786,942	Will Populate Once Estimates Are Known		
Population Based Allocation	\$458,801			
Discretionary Allocation	\$248,570			
Other (FTF Fund balance addition)	\$79,572			
Carry Forward From Previous Year	\$826,880			
Total Regional Council Funds Available	\$1,613,822			
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment	Proposed Allotment
		Contracts Existing or Proposed		
Parent Outreach and Awareness	\$100,000	Year 2	Year 3	New RFGA for Year 2018-2020
Family Support – Children with Special Needs	\$220,000 Year 1	Year 2	Year 3	New Govt-Govt for Year 2018-2020
Native Language Preservation	\$100,000	Year 2	Year 3	New Govt-Govt for Year 2018-2020
Reach Out and Read	\$112,056 Year 2	Year 3	New RFGA for Year 2017-2019	
Quality First	(\$127,512)	Total Cost of All Components Below		
Quality First Academy	(\$5,640)	QF Package		
Quality First Child Care Health Consultation Warmline	(\$282)	QF Package		
Quality First Coaching & Incentives	(\$118,578)	QF Package		
Quality First Inclusion Warmline	(\$1,260)	QF Package		
Quality First Mental Health Consultation Warmline	(\$1,296)	QF Package		
Quality First Scholarships	(\$262,259)	QF Packge-included additional funding		
Quality First Warmline Triage	(\$456)	QF Package		
Child Care Health Consultation	(\$17,820)	QF Package		
Scholarships TEACH	\$15,545	Statewide		
Scholarships non-TEACH	\$20,000	Multi-Region		
FTF Professional REWARD\$	\$40,000	Statewide		
Oral Health	\$130,000	Year 2	Year 3	New Govt-Govt for Year 2018-2020
Community Awareness	\$30,000	Maintain Level Funded- Regionally Implemented		
Statewide Evaluation	\$53,787	Board Directed		
Total	\$1,228,979	-	-	-
Total Unallotted	\$384,843			